

8940 Military Department

The Military Department is responsible for the command, leadership and management of the California Army and Air National Guard and five other related programs. The purpose of the California National Guard is to provide military service supporting this state and the nation. The three missions of the California National Guard are to provide: (1) mission ready forces to the federal government as directed by the President, (2) emergency public safety support to civil authorities as directed by the Governor, and (3) support to the community as approved by proper authority. The Military Department is organized in accordance with federal Departments of the Army and Air Force staffing patterns. In addition to the funding that flows through the State Treasury, the Military Department also receives Federal Funding directly from the Department of Defense. A special display titled "Other Federal Funds" shows the funding received from this source.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Military Department's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Army National Guard	367.4	381.7	381.0	\$75,088	\$77,355	\$80,784
20 Air National Guard	124.4	126.4	129.2	17,897	22,389	19,495
30.01 Office of The Adjutant General-Administration	83.2	89.7	90.7	14,509	13,572	13,769
30.02 Office of The Adjutant General-Distributed Administration	-	-	-	-14,435	-13,175	-13,372
35 Military Support to Civil Authority	55.8	66.5	66.6	9,898	19,168	9,682
40 Military Retirement	-	-	-	2,966	1,471	1,471
50 California Cadet Corps	-	1.9	1.9	329	606	607
55 California State Military Reserve	3.9	2.9	2.9	572	606	618
65 California National Guard Youth Programs	108.7	116.1	125.4	15,266	18,331	17,719
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	743.4	785.2	797.7	\$122,090	\$140,323	\$130,773
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$43,938	\$42,991	\$43,618
0485 Armory Discretionary Improvement Account				75	171	172
0890 Federal Trust Fund				69,133	76,758	77,788
0995 Reimbursements				8,550	19,613	8,396
3085 Mental Health Services Fund				366	540	549
8022 California Military Family Relief Fund				28	250	250
TOTALS, EXPENDITURES, ALL FUNDS				\$122,090	\$140,323	\$130,773

The Military Department also receives Other Federal Funds which are in a Special Display Chart for informational purposes only. These funds are not allocated by the state or deposited in the State Treasury and are not included in program or statewide totals. All of the Other Federal Funds are received from the Federal Government for the support of the federal component of the California National Guard.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Military and Veterans Code.

PROGRAM AUTHORITY

40-Military Retirement - Military and Veterans Code, Sections 228 and 256.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						

* Dollars in thousands, except in Salary Range.

8940 Military Department - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• State Active Duty Annual Employee Compensation Increase	\$-	\$-	-	\$495	\$652	-
• STARBASE Expansion	-	-	-	-	-	9.5
• Air National Guard Firefighting Personnel Increase	-	-	-	-	-	2.9
• Reduce Reimbursement Authority	-	-	-	-	-11,217	-
• Workforce Cap True-up Adjustment	-	-	-33.0	-	-	-33.0
Totals, Workload Budget Change Proposals	\$-	\$-	-33.0	\$495	-\$10,565	-20.6
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$7	-\$5	-	\$139	\$375	-
• Retirement Rate Adjustment	-268	-483	-	-268	-483	-
• Operational Efficiency Plan	-1,440	-543	-	-1,440	-543	-
• Miscellaneous Adjustments	-	-	-	-	9	-
Totals, Other Workload Budget Adjustments	-\$1,701	-\$1,031	-	-\$1,569	-\$642	-
Totals, Workload Budget Adjustments	-\$1,701	-\$1,031	-33.0	-\$1,074	-\$11,207	-20.6
Totals, Budget Adjustments	-\$1,701	-\$1,031	-33.0	-\$1,074	-\$11,207	-20.6

* Dollars in thousands, except in Salary Range.

8940 Military Department - Continued

Military Other Federal Funds

	Positions			Expenditures		
	Actual	Estimated	Proposed	Actual	Estimated	Proposed
	Positions	Positions	Positions	Expenditures	Expenditures	Expenditures
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Army National Guard	2,384.0	2,384.0	2,384.0	\$607,612	\$465,853	\$475,903
20 Air National Guard	1,536.0	1,536.0	1,536.0	291,931	291,931	298,062
30 Office of the Adjutant General	189.0	189.0	189.0	12,100	12,700	12,700
Total Other Federal Funds ¹	4,109.0	4,109.0	4,109.0	\$911,643	\$770,484	\$786,665

¹ These federal funds are displayed for informational purposes but are not included in the program or statewide totals because the funds are not deposited in the State Treasury.

8940 Military Department - Continued

PROGRAM DESCRIPTIONS

10 - ARMY NATIONAL GUARD

The objective of this program is to optimize the preparedness and readiness of the California Army National Guard's community-based land force to respond to state emergencies and national security missions supporting civil authorities with organized units that are manned, equipped, trained, and resourced.

20 - AIR NATIONAL GUARD

The objective of this program is to maximize the readiness of all California Air National Guard units to effectively execute federal or state missions. Plans are developed and maintained for employment of Air National Guard forces during state emergencies and federal mobilization. Support plans include rescue, air defense, airlift, unmanned aerial systems, space, intelligence, communications, and other specialized services. Training is conducted using United States Air Force and Air National Guard technical schools and on-the-job training at home stations or training sites within the United States or overseas. The federal government provides virtually all supplies, equipment, transportation, subsistence, and support services necessary for training, deployment, and commitment of the Air National Guard.

30 - OFFICE OF THE ADJUTANT GENERAL-ADMINISTRATION

This program provides strategic methodology and organization to fulfill the mission of the California National Guard to support our communities and nation and ensure the public safety of our citizens. This program governs the joint activities and performance of the Military Department in areas such as personnel and fiscal resource management, judicial affairs, internal controls, facility management, youth education, and information technology.

35 - MILITARY SUPPORT TO CIVIL AUTHORITY

The Military Support to Civil Authority Program supports the emergency needs of civil authority when called to duty by the Governor. To assure a timely and effective response of National Guard resources, policies and procedures governing their use are continuously reviewed and updated. Liaison and coordination is maintained with federal, state, and local agencies so that mutual understanding and unity of purpose is assured during an emergency. The objectives of this program are to plan and prepare for the deployment of National Guard personnel and equipment to support civil authority when called to state service by the Governor due to domestic emergency or natural disaster and to provide the state, county, city, and other public agencies with the coordination necessary to ensure a timely, organized response.

Grant funding from the California Emergency Management Agency (Cal EMA) supports the California National Guard participation in the Cal EMA Training and Exercise program for state and local first responders involving "All Hazard" incidents. This program is a critical aspect of the overall State Homeland Security Strategy, and the state partnership with the United States Department of Homeland Security, Department of Preparedness, Response and Recovery.

The Temporary Emergency Shelter Program provides armories statewide for local officials to provide emergency shelter programs for homeless persons during severe weather conditions.

40 - MILITARY RETIREMENT

This program provides retirement benefits, similar to those provided by the federal military services, to persons who entered state active duty prior to October 1, 1961, and have served 20 or more years, at least 10 of which have been on state active duty or have been separated for physical disability. All other permanent state employees are covered by the Public Employees' Retirement System.

50 - CALIFORNIA CADET CORPS

The California Cadet Corps is a statewide, school-based, applied leadership program conducted within a military framework. The program is designed to provide maximum growth and leadership opportunities for cadets in the middle school through high school levels.

55 - STATE MILITARY RESERVE

The State Military Reserve is a volunteer organization that is a component of the California Military Department whose mission is to support the California Military Department and the California National Guard during training, preparation for mobilization, demobilization, and defense support to civil authorities during periods of state emergencies and disasters.

65 - CALIFORNIA NATIONAL GUARD YOUTH PROGRAMS

The California National Guard Youth Programs are responsible for the command, leadership, and management of five unique youth programs located throughout California. These programs are financed with federal, state and local funds. The California National Guard is involved in youth programs because political and community leaders at the federal, state, and local levels recognize that the National Guard brings structure, discipline, and effective leadership training methods to the educational setting. These programs include the Grizzly Youth Academy, Sunburst Youth Academy, Oakland Military Institute, STARBASE Academy, and Santa Clara Alternative Placement Academy.

8940 Military Department - Continued

DETAILED EXPENDITURES BY PROGRAM

		<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
10	ARMY NATIONAL GUARD			
	State Operations:			
0001	General Fund	\$23,858	\$23,920	\$24,254
0485	Armory Discretionary Improvement Account	75	171	172
0890	Federal Trust Fund	48,954	50,835	53,920
0995	Reimbursements	1,835	1,889	1,889
3085	Mental Health Services Fund	366	540	549
	Totals, State Operations	\$75,088	\$77,355	\$80,784
	ELEMENT REQUIREMENTS			
10.10	Training	\$9,739	\$9,282	\$9,291
	State Operations:			
0001	General Fund	9,739	9,282	9,291
10.20	Logistics	\$63,176	\$65,009	\$68,420
	State Operations:			
0001	General Fund	12,312	12,114	12,439
0485	Armory Discretionary Improvement Account	75	171	172
0890	Federal Trust Fund	48,954	50,835	53,920
0995	Reimbursements	1,835	1,889	1,889
10.30	Command Support	\$503	\$883	\$882
	State Operations:			
0001	General Fund	503	883	882
10.40	Personnel	\$1,670	\$2,181	\$2,191
	State Operations:			
0001	General Fund	1,304	1,641	1,642
3085	Mental Health Services Fund	366	540	549
	PROGRAM REQUIREMENTS			
20	AIR NATIONAL GUARD			
	State Operations:			
0001	General Fund	\$6,447	\$6,569	\$6,707
0890	Federal Trust Fund	11,450	15,820	12,788
	Totals, State Operations	\$17,897	\$22,389	\$19,495
	ELEMENT REQUIREMENTS			
20.10	Training	\$414	\$420	\$419
	State Operations:			
0001	General Fund	414	420	419
20.20	Logistics	\$16,662	\$21,180	\$18,288
	State Operations:			
0001	General Fund	5,212	5,360	5,500
0890	Federal Trust Fund	11,450	15,820	12,788
20.30	Command Support	\$606	\$491	\$490
	State Operations:			
0001	General Fund	606	491	490
20.40	Personnel	\$215	\$298	\$298
	State Operations:			
0001	General Fund	215	298	298
	PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

8940 Military Department - Continued

	2010-11*	2011-12*	2012-13*
30 OFFICE OF THE ADJUTANT GENERAL- ADMINISTRATION			
State Operations:			
0995 Reimbursements	\$-	\$87	\$87
Totals, State Operations	\$-	\$87	\$87
Local Assistance:			
0001 General Fund	\$46	\$60	\$60
8022 California Military Family Relief Fund	28	250	250
Totals, Local Assistance	\$74	\$310	\$310
ELEMENT REQUIREMENTS			
30.01 Office of The Adjutant General-Administration			
0001 General Fund	\$14,435	\$13,485	\$13,682
0995 Reimbursements	-	87	87
30.02 Office of The Adjutant General-Distributed Administration	-\$14,435	-\$13,175	-\$13,372
PROGRAM REQUIREMENTS			
35 MILITARY SUPPORT TO CIVIL AUTHORITY			
State Operations:			
0001 General Fund	\$3,115	\$3,125	\$3,174
0890 Federal Fund	68	84	188
0995 Reimbursements	6,715	15,959	6,320
Totals, State Operations	\$9,898	\$19,168	\$9,682
ELEMENT REQUIREMENTS			
35.10 State Emergencies and Disasters	\$287	\$197	\$197
State Operations:			
0001 General Fund	287	197	197
35.20 Military Support to Civil Authorities	\$9,611	\$17,431	\$7,945
State Operations:			
0001 General Fund	2,828	1,388	1,437
0890 Federal Fund	68	84	188
0995 Reimbursements	6,715	15,959	6,320
35.30 Emergency Exercises	\$-	\$1,540	\$1,540
State Operations:			
0001 General Fund	-	1,540	1,540
PROGRAM REQUIREMENTS			
40 MILITARY RETIREMENT			
State Operations:			
0001 General Fund	\$2,966	\$1,471	\$1,471
Totals, State Operations	\$2,966	\$1,471	\$1,471
PROGRAM REQUIREMENTS			
50 CALIFORNIA CADET CORPS			
State Operations:			
0001 General Fund	\$329	\$606	\$607
Totals, State Operations	\$329	\$606	\$607
PROGRAM REQUIREMENTS			
55 CALIFORNIA STATE MILITARY RESERVE			
State Operations:			
0001 General Fund	\$572	\$606	\$618
Totals, State Operations	\$572	\$606	\$618

* Dollars in thousands, except in Salary Range.

8940 Military Department - Continued

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
65	CALIFORNIA NATIONAL GUARD YOUTH PROGRAMS			
State Operations:				
0001	General Fund	\$6,605	\$6,634	\$6,727
0890	Federal Trust Fund	8,661	10,019	10,892
0995	Reimbursements	-	1,678	100
Totals, State Operations		\$15,266	\$18,331	\$17,719
TOTALS, EXPENDITURES				
State Operations		122,016	140,013	130,463
Local Assistance		74	310	310
Totals, Expenditures		\$122,090	\$140,323	\$130,773

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	743.4	859.5	859.5	\$50,848	\$62,433	\$62,523
Total Adjustments	-	-33.0	-20.0	-	-2,505	-2,436
Estimated Salary Savings	-	-41.3	-41.8	-	-2,985	-3,004
Net Totals, Salaries and Wages	743.4	785.2	797.7	\$50,848	\$56,943	\$57,083
Staff Benefits	-	-	-	21,208	15,880	15,983
Totals, Personal Services	743.4	785.2	797.7	\$72,056	\$72,823	\$73,066
OPERATING EXPENSES AND EQUIPMENT				\$48,607	\$65,817	\$56,024
SPECIAL ITEMS OF EXPENSE				\$1,353	\$1,373	\$1,373
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$122,016	\$140,013	\$130,463

2 Local Assistance

	Expenditures		
	2010-11*	2011-12*	2012-13*
Family Benefit Payments	\$74	\$310	\$310
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$74	\$310	\$310

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$45,456	\$44,532	\$43,458
Allocation for employee compensation	122	80	-
Adjustment per Section 3.60	471	-268	-
Adjustment per Section 3.90	-1,177	-73	-
Adjustment per Section 3.90(b)	-340	-	-
Adjustment per Section 3.91	-404	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-111	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,329	-
Adjustment per Section 15.30	-62	-	-

* Dollars in thousands, except in Salary Range.

8940 Military Department - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Chapter 469, Statutes of 2002 (Museum)	100	100	100
Totals Available	\$44,166	\$42,931	\$43,558
Unexpended balance, estimated savings	-274	-	-
TOTALS, EXPENDITURES	\$43,892	\$42,931	\$43,558
0485 Armory Discretionary Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$169	\$171	\$172
Totals Available	\$169	\$171	\$172
Unexpended balance, estimated savings	-94	-	-
TOTALS, EXPENDITURES	\$75	\$171	\$172
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$77,021	\$77,396	\$77,788
Allocation for employee compensation	189	224	-
Adjustment per Section 3.60	621	-393	-
Adjustment per Section 3.90	-2,146	-229	-
Adjustment per Section 3.91	-847	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-240	-
Budget Adjustment	-5,705	-	-
TOTALS, EXPENDITURES	\$69,133	\$76,758	\$77,788
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8,550	\$19,613	\$8,396
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$451	\$552	\$549
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	-13	-
Totals Available	\$451	\$540	\$549
Unexpended balance, estimated savings	-85	-	-
TOTALS, EXPENDITURES	\$366	\$540	\$549
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$122,016	\$140,013	\$130,463
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$60	\$60	\$60
Totals Available	\$60	\$60	\$60
Unexpended balance, estimated savings	-14	-	-
TOTALS, EXPENDITURES	\$46	\$60	\$60
8022 California Military Family Relief Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	\$250	\$250
Totals Available	\$250	\$250	\$250
Unexpended balance, estimated savings	-222	-	-
TOTALS, EXPENDITURES	\$28	\$250	\$250
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$74	\$310	\$310
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$122,090	\$140,323	\$130,773

* Dollars in thousands, except in Salary Range.

8940 Military Department - Continued

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0485 Armory Discretionary Improvement Account ^s			
BEGINNING BALANCE	\$286	\$295	\$209
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
152200 Rentals of State Property	84	85	85
Total Revenues, Transfers, and Other Adjustments	\$84	\$85	\$85
Total Resources	\$370	\$380	\$294
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8940 Military Department (State Operations)	75	171	172
Total Expenditures and Expenditure Adjustments	\$75	\$171	\$172
FUND BALANCE	\$295	\$209	\$122
Reserve for economic uncertainties	295	209	122

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	743.4	859.5	859.5	\$50,848	\$62,433	\$62,523
Salary Adjustments	-	-	-	-	70	139
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Deputy Adjutant General (DAG) Youth Programs:						
STARBASE Program:						
Chief Warrant Ofcr W2-Director	-	-	1.0	7,203-7,667	-	-
Chief Warrant Ofcr W2-Director	-	-	1.0	7,041-7,505	-	-
Chief Warrant Ofcr W2-Director	-	-	1.0	6,051-6,515	-	-
Staff Sgt E6-Lead Instructor	-	-	1.0	5,841-6,182	-	-
Staff Sgt E6-Lead Instructor	-	-	1.0	5,722-6,063	-	-
Sgt E5-Military Instructor	-	-	1.0	5,148-5,494	-	-
Staff Sgt E6-Lead Instructor	-	-	1.0	4,909-5,250	-	-
Sgt E5-Military Instructor	-	-	1.0	4,877-5,223	-	-
Sgt E5-Military Instructor	-	-	1.0	4,145-4,491	-	-
Spec E4-Admin/RM Asst	-	-	1.0	3,645-3,740	-	-
Deputy Adjutant General, Air:						
Fresno Air National Guard Base:						
Tech Sgt E6-Firefighters	-	-	3.0	4,909-5,250	-	-
Reductions in Authorized Positions:						
Office of the Adjutant General:						
Public Affairs Office:						
Major-Community Relations & Pub Outreach Liaison	-	-1.0	-1.0	9,461-9,533	-114	-114
Deputy Adjutant General (DAG), Joint Staff						
J3 MSCA Joint Operations Center:						
Staff Sgt E6-Asst Opns NCO	-	-1.0	-1.0	5,326-5,663	-68	-68
J4 Directorate of Logistics:						
J4 Military Depot:						
Material & Stores Spec	-	-1.0	-1.0	2,877-3,751	-35	-35
J4 Directorate of Environmental:						

* Dollars in thousands, except in Salary Range.

8940 Military Department - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Sgt First Class E7-Envirntl Compliance Spec	-	-1.0	-1.0	6,107-6,922	-83	-83
Sgt First Class E7-Envirntl Plnr	-	-1.0	-1.0	6,107-6,922	-83	-83
Staff Envirntl Scientist	-	-1.0	-1.0	5,445-6,575	-77	-77
J5/7 Joint Strategic Plans, Policy & Training:						
Colonel, Director J7	-	-1.0	-1.0	12,171-13,084	-157	-157
Colonel, JTEP Manager	-	-1.0	-1.0	12,171-13,084	-157	-157
Major-Senior Planner	-	-1.0	-1.0	9,461-9,533	-114	-114
Major-Asst Planner	-	-1.0	-1.0	9,461-9,533	-114	-114
SFC E7-CSTL Admin NCO	-	-1.0	-1.0	6,107-6,922	-83	-83
State Active Duty-Tour/Temp	-	-1.0	-1.0	-	-181	-181
J6 Telecommunications Branch:						
Ofc Techn-Gen	-	-1.0	-1.0	2,638-3,264	-33	-33
Military Funeral Honors Program:						
Riverside Team MARB (South):						
Sgt E5-Asst Team Leader	-	-2.0	-2.0	4,607-4,948	-119	-119
Deputy Adjutant General (DAG), Army						
MILPO-Officer Personnel Management Services:						
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,619-5,897	-55	-55
Directorate of Construction & Facilities Management:						
Armory Management Branch:						
Capt-Armory Proj Mgr	-	-1.0	-1.0	8,076-8,219	-99	-99
ARNG Facilities Armories:						
Maint Mechanic	-	-1.0	-1.0	3,835-4,621	-46	-46
Fresno UH-60 Project Team:						
Staff Sgt E6-Aircraft Mechanic	-	-1.0	-1.0	4,852-5,189	-62	-62
Staff Sgt E6-Sheet Metal Mech	-	-1.0	-1.0	4,852-5,189	-62	-62
Camp San Luis Obispo (CSLO) Training Center:						
CSLO Directorate of Personnel/Community Activities:						
Temporary Help-Civil Svc	-	-1.0	-1.0	-	-63	-63
CSLO Directorate of Public Works:						
State Active Duty-Tour/Temp	-	-1.0	-1.0	-	-181	-181
Joint Forces Training Base (JFTB), Los Alamitos:						
JFTB Plans, Training, Mobilization & Security:						
Master Sgt-Security Ofcr	-	-1.0	-1.0	7,924-8,426	-101	-101
JFTB Facilities Engineering Branch:						
Training Officer I	-	-1.0	-1.0	4,400-5,350	-26	-26
Camp Roberts Training Center (CRTC):						
CRTC Directorate of Information Management:						
Assoc Programmer Analyst-Spec	-	-1.0	-1.0	4,400-5,348	-58	-58
Info Sys Techn Spec I	-	-1.0	-1.0	3,495-4,460	-42	-42
CRTC Directorate of Public Works:						
Temporary Help-Civil Svc	-	-1.0	-1.0	-	-62	-62
Deputy Adjutant General, Air						
Air National Guard Facilities:						
Communications Stations:						
Costa Mesa:						

* Dollars in thousands, except in Salary Range.

8940 Military Department - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Maint Mechanic	-	-1.0	-1.0	3,835-4,621	-41	-41
Fresno Air National Guard Base:						
Maint Mechanic	-	-1.0	-1.0	3,835-4,621	-46	-46
March Air Reserve Base:						
Tech Sgt E6-Adm Asst	-	-1.0	-1.0	5,277-5,614	-67	-67
Envirntl Scientist	-	-1.0	-1.0	3,077-5,711	-37	-37
Moffett Air National Guard Base:						
Stationary Engr	-	-1.0	-1.0	4,924-5,415	-59	-59
Channel Islands Air National Guard Base:						
Supvr of Bldg Trades	-	-1.0	-1.0	4,201-5,312	-50	-50
Totals, Workload & Admin Adjustments	-	-33.0	-20.0	\$-	-\$2,575	-\$2,575
Total Adjustments	-	-33.0	-20.0	\$-	-\$2,505	-\$2,436
TOTALS, SALARIES AND WAGES	743.4	826.5	839.5	\$50,848	\$59,928	\$60,087

INFRASTRUCTURE OVERVIEW

The Military Department's statewide facilities include 102 active armories, 4 aviation centers, 23 field maintenance shops, 2 combined support maintenance shops, and 2 maneuver area training equipment sites. In addition, one armory is under construction. The total real property assets of the Department encompass an area of 7.3 million square feet. These facilities are used to house and train the California National Guard and provide emergency public safety support. The Department also operates three major training facilities consisting of troop lodging, administration, warehouse, maintenance, and firing range facilities.

SUMMARY OF PROJECTS

State Building Program Expenditures		2010-11*	2011-12*	2012-13*
70	CAPITAL OUTLAY			
	Major Projects			
70.22	DEPARTMENTAL HEADQUARTERS	\$-	\$1,800	\$13,326
70.22.015	Consolidated Headquarters Complex	-	1,800 ^{Pn}	13,326 ^{APn}
	Totals, Major Projects	\$-	\$1,800	\$13,326
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$1,800	\$13,326
FUNDING		2010-11*	2011-12*	2012-13*
0604	Armory Fund		\$-	\$1,800
0660	Public Buildings Construction Fund		-	13,326
TOTALS, EXPENDITURES, ALL FUNDS			\$-	\$1,800

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2010-11*	2011-12*	2012-13*
0604 Armory Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$1,800	-	-
Prior year balances available:				
Item 8940-301-0604, Budget Act of 2010		-	\$1,800	-
Totals Available		\$1,800	\$1,800	\$-
Balance available in subsequent years		-1,800	-	-
TOTALS, EXPENDITURES		\$-	\$1,800	\$-
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$47,264	-	-

* Dollars in thousands, except in Salary Range.

8940 Military Department - Continued

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
Prior year balances available:			
Item 8940-301-0660, Budget Act of 2010	<u>-</u>	<u>\$47,264</u>	<u>\$47,264</u>
Totals Available	\$47,264	\$47,264	\$47,264
Balance available in subsequent years	<u>-47,264</u>	<u>-47,264</u>	<u>-33,938</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$13,326</u>
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$-	\$1,800	\$13,326

* Dollars in thousands, except in Salary Range.